

2010-HC Facilities Department – Project Cost Analysis

Performance Measure

Facilities Budget - The percent of projects within 10% (+/-) of the budget.

Objective

Tighter control over project dollars through more accurate estimates.

Analysis

6031 – 2020 Boiler Replacement –Old Boiler has been removed from service. New boiler exhaust has been installed. Control and electrical work being done for new boilers. Control work upgrade during design to include future boiler replacement.

8016 – Comm Center Underground Tank Replacement – Project complete. Tank capacity changed from 6,000 gallons to 4,000 gallons to minimize risk of damage to bldg.

6036 – CAB 8th Floor Space Changes – Rough in inspections approved. New office walls have been completed. Office counters and shelves being created. Phase II will begin after office is complete.

6042 – CAB Community Development Expansion – Punchlist is being created for this project. New office area became occupied on 5/19.

Project No.	Budget	Estimate at Completion	Final Cost	Variance
6031	174,702	180,270	TBD	
8016	116,761	83,051	83,051	-29%
6036	63,000	63,000	TBD	
6042	39,500	35,627	TBD	
YTD Total				

Cost To Date – Light

Final Cost - Bold

